



SUMMARY BUDGET

	BUDGET FY'10	BUDGET FY'09	Change	\$ Change
GENERAL GOVERNMENT	2,024,734	2,140,746	(116,012)	-5.4%
PUBLIC WORKS	1,755,328	1,945,152	(189,824)	-9.8%
PROTECTION	3,087,673	3,219,631	(131,958)	-4.1%
LEISURE TIME ACTIVITIES	1,008,090	1,092,599	(84,509)	-7.7%
COMMUNITY SERVICE	56,298	56,859	(561)	-1.0%
CIP	405,482		405,482	
OTHER Misc & County	891,765	1,086,460	(194,695)	-17.9%
OVERLAY	191,128	203,969	(12,841)	-6.3%
MUNICIPAL ACCOUNTS	9,420,498	9,745,416	(324,918)	-3.3%
EDUCATION ACCOUNTS	14,129,022	14,332,119	(203,097)	-1.4%
TOTAL	23,549,520	24,077,535	(528,015)	-2.2%

ESTIMATED TAX RATE	FY 10	FY 09
MUNICIPAL	6.25	6.57
SCHOOL	10.47	10.73
COUNTY	0.59	0.57
OVERLAY	0.14	0.15
GROSS	17.45	18.03
REVENUE	(3.40)	(3.99)
NET TOTAL	14.04	14.04



Tax Rate: \$14.04
Home Value: \$275,000
Estimated Tax: \$3,862

REVENUE PROJECTIONS

PROJECTED NON-PROPERTY TAX REVENUES

MUNICIPAL SERVICES	FY'10	FY'09	CHANGE \$\$	CHANGE %
EXCISE TAX	1,156,800	1,446,000	(289,200)	-20.0%
FEES & PERMITS	712,140	851,185	(139,045)	-16.3%
INTEREST	180,000	225,000	(45,000)	-20.0%
FINES	18,200	12,500	5,700	45.6%
STATE FUNDS	616,098	762,622	(146,524)	-19.2%
RENT	14,400	18,000	(3,600)	-20.0%
OTHER	432,848	532,848	(100,000)	-18.8%
TOTAL MUNICIPAL	3,130,486	3,848,155	(717,669)	-18.6%
EDUCATIONAL SERVICES				
FEDERAL	152,000	190,000	(38,000)	-20.0%
STATE	1,131,147	1,058,043	73,104	6.9%
OTHER	181,970	227,462	(45,492)	-20.0%
TOTAL EDUCATION	1,465,117	1,475,505	(10,388)	-0.7%
TOTAL REVENUE	4,595,603	5,323,660	(728,057)	-13.7%

Note: Revenue collections as of February 2009 are down 11%